

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Christel House Academy South (9380)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$1,929,644	\$1,999,142	\$1,954,199	\$2,085,309	2.0%	6.7%
Non - Certified Salaries	120	\$212,515	\$306,409	\$407,766	\$518,806	25.0%	27.2%
Instruction Services	311	\$225,904	\$214,819	\$210,788	\$303,627	7.7%	44.0%
Group Health Insurance	222	\$170,438	\$160,540	\$182,634	\$206,914	5.0%	13.3%
Social Security Certified	212	\$142,077	\$148,248	\$145,609	\$158,625	2.8%	8.9%
Other Professional and Technical Services	319	\$171,650	\$245,132	\$194,436	\$146,983	-3.8%	-24.4%
Teacher Retirement Fund, After 7-1-95	216	\$166,515	\$199,667	\$155,744	\$146,476	-3.2%	-6.0%
Other Employee Benefits	241 - 290	\$63,376	\$70,947	\$84,176	\$128,360	19.3%	52.5%
Textbooks	630	\$17,123	\$47,310	\$7,539	\$118,310	62.1%	1469.3%
Operational Supplies	611	\$85,680	\$60,280	\$107,820	\$97,380	3.3%	-9.7%
Connectivity	744	\$29,267	\$48,147	-\$25,215	\$93,617	33.7%	NA
Telephone	531	\$0	\$0	\$0	\$40,448	NA	NA
Social Security Noncertified	211	\$16,116	\$25,942	\$36,455	\$37,756	23.7%	3.6%
Public Employees Retirement Fund	214	\$4,752	\$18,745	\$27,642	\$31,693	60.7%	14.7%
Travel	580	\$32,159	\$22,379	\$23,263	\$16,993	-14.7%	-27.0%
Professional Development	748	\$50,104	\$66,568	\$54,917	\$16,039	-24.8%	-70.8%
Unemployment Insurance	230	\$11,706	\$10,160	\$17,541	\$15,089	6.6%	-14.0%
Group Accident Insurance	223	\$286	\$22,178	\$18,005	\$11,598	152.4%	-35.6%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$9,453	NA	NA
Dues and Fees	810	\$150	\$1,197	\$873	\$7,237	163.6%	728.7%
Other Technology Hardware	746	\$0	\$0	\$0	\$2,198	NA	NA
Group Life Insurance	221	\$3,591	\$3,611	\$2,094	\$1,939	-14.3%	-7.4%
Content	747	\$0	\$1,500	\$784	\$1,608	NA	105.1%
Repairs and Maintenance Services	430	\$9,211	\$23,807	\$6,684	\$1,276	-39.0%	-80.9%
Food Purchases	614	\$804	\$2,602	\$1,791	\$1,016	6.0%	-43.3%
Printing and Binding	550	\$0	\$0	\$0	\$314	NA	NA
Awards	875	\$0	\$320	\$0	\$279	NA	NA
Library Books	640	\$0	\$0	\$0	\$1	NA	NA
Pre-2008 Object Code - Temporary Salaries	130	\$0	\$36,653	\$30,107	\$0	NA	-100.0%
Severance/Early Retirement Pay	213	\$0	\$0	\$1,059	\$0	NA	-100.0%
Other Supplies and Materials	615, 660 - 689	\$24,448	\$0	\$0	\$0	-100.0%	NA
Workers Compensation Insurance	225	\$7,071	\$0	\$0	\$0	-100.0%	NA
<b>Student Academic Achievement Total</b>		<b>\$3,374,587</b>	<b>\$3,736,302</b>	<b>\$3,646,710</b>	<b>\$4,199,342</b>	<b>5.6%</b>	<b>15.2%</b>
<b>Student Instructional Support</b>							
Non - Certified Salaries	120	\$336,946	\$272,604	\$326,247	\$232,659	-8.8%	-28.7%
Certified Salaries	110	\$517,248	\$297,688	\$335,586	\$208,189	-20.3%	-38.0%
Other Employee Benefits	241 - 290	\$28,649	\$47,427	\$52,078	\$47,110	13.2%	-9.5%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Group Health Insurance	222	\$63,977	\$23,486	\$9,821	\$37,758	-12.4%	284.4%
Other Professional and Technical Services	319	\$20,423	-\$5,619	\$28,779	\$19,125	-1.6%	-33.5%
Social Security Noncertified	211	\$24,777	\$22,363	\$29,012	\$15,806	-10.6%	-45.5%
Social Security Certified	212	\$37,323	\$20,625	\$25,188	\$15,217	-20.1%	-39.6%
Telephone	531	\$56,444	\$21,008	-\$19,851	\$12,219	-31.8%	NA
Teacher Retirement Fund, After 7-1-95	216	\$47,117	\$34,531	\$29,090	\$10,129	-31.9%	-65.2%
Operational Supplies	611	\$53,190	\$27,965	\$6,388	\$9,235	-35.4%	44.6%
Postage and Postage Machine Rental	532	\$3,558	\$6,893	\$2,963	\$4,944	8.6%	66.9%
Dues and Fees	810	\$6,237	\$11,505	\$7,848	\$3,200	-15.4%	-59.2%
Travel	580	\$7,016	\$805	\$1,760	\$3,005	-19.1%	70.7%
Group Accident Insurance	223	\$120	\$9,111	\$5,395	\$2,271	108.8%	-57.9%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$1,633	NA	NA
Printing and Binding	550	\$4,896	\$3,760	\$955	\$846	-35.5%	-11.3%
Advertising	540	\$3,257	-\$56	\$178	\$509	-37.1%	185.5%
Group Life Insurance	221	\$1,814	\$1,037	\$398	\$275	-37.6%	-30.9%
Public Employees Retirement Fund	214	\$6,461	\$13,392	\$16,407	\$102	-64.5%	-99.4%
Periodicals	650	\$0	\$0	\$0	\$49	NA	NA
Severance/Early Retirement Pay	213	\$0	\$20,000	\$0	\$0	NA	NA
<b>Student Instructional Support Total</b>		<b>\$1,219,454</b>	<b>\$828,523</b>	<b>\$858,244</b>	<b>\$624,283</b>	<b>-15.4%</b>	<b>-27.3%</b>
<b>Overhead and Operational</b>							
Miscellaneous Objects	876 - 899	\$42,965	\$2,121	\$277	\$6,669,525	253.0%	2408105.5%
Food Purchases	614	\$346,028	\$386,346	\$423,066	\$400,642	3.7%	-5.3%
Other Professional and Technical Services	319	\$163,905	\$149,523	\$161,035	\$227,300	8.5%	41.1%
Student Transportation Services	510	\$205,303	\$198,988	\$219,312	\$221,556	1.9%	1.0%
Non - Certified Salaries	120	\$0	\$0	\$0	\$174,821	NA	NA
Certified Salaries	110	\$0	\$0	\$0	\$149,368	NA	NA
Light and Power - Other Than Heating and Cooling	625	\$128,152	\$115,955	\$110,376	\$110,368	-3.7%	0.0%
Cleaning Services	420	\$164,494	\$153,005	\$130,726	\$102,572	-11.1%	-21.5%
Repairs and Maintenance Services	430	\$109,547	\$94,250	\$87,902	\$80,631	-7.4%	-8.3%
Insurance	520	\$36,170	\$47,684	\$47,403	\$39,209	2.0%	-17.3%
Operational Supplies	611	\$24,956	\$27,059	\$16,291	\$27,835	2.8%	70.9%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$20,856	NA	NA
Group Health Insurance	222	\$0	\$0	\$0	\$18,528	NA	NA
Heating and Cooling for Buildings - Gas	622	\$20,676	\$18,396	\$12,682	\$17,655	-3.9%	39.2%
Advertising	540	\$12,300	\$22,106	\$15,791	\$16,002	6.8%	1.3%
Social Security Noncertified	211	\$0	\$0	\$0	\$14,596	NA	NA
Data Processing Services	316	\$13,051	\$15,701	\$13,406	\$13,266	0.4%	-1.0%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$0	\$12,790	NA	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Improvements Other Than Buildings	715	\$0	\$0	\$0	\$10,375	NA	NA
Social Security Certified	212	\$0	\$0	\$0	\$9,770	NA	NA
Water and Sewage	411	\$18,100	\$13,131	\$12,309	\$9,399	-15.1%	-23.6%
Professional Development	748	\$0	\$0	\$0	\$6,034	NA	NA
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$3,821	NA	NA
Travel	580	\$0	\$0	\$0	\$3,449	NA	NA
Removal of Refuse and Garbage	412	\$3,518	\$3,262	\$3,132	\$2,794	-5.6%	-10.8%
Bank Service Charges	871	\$3,135	\$3,655	\$2,784	\$1,950	-11.2%	-29.9%
Dues and Fees	810	\$672	\$693	\$616	\$1,678	25.7%	172.6%
Group Accident Insurance	223	\$0	\$0	\$0	\$1,076	NA	NA
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$798	NA	NA
Official Bond Premiums	525	\$6,329	\$1,672	\$2,359	\$753	-41.3%	-68.1%
Group Life Insurance	221	\$0	\$0	\$0	\$241	NA	NA
Content	747	\$0	\$0	\$0	\$3	NA	NA
<b>Overhead and Operational Total</b>		<b>\$1,299,301</b>	<b>\$1,253,548</b>	<b>\$1,259,465</b>	<b>\$8,369,662</b>	<b>59.3%</b>	<b>564.5%</b>
<b>Non Operational</b>							
Rentals	440	\$237,553	\$1,023,077	\$838,421	\$706,533	31.3%	-15.7%
Improvements Other Than Buildings	715	\$0	\$0	\$0	\$123,633	NA	NA
Content	747	\$71,659	\$61,173	\$82,594	\$61,716	-3.7%	-25.3%
Computer Hardware	741	\$32,427	\$73,328	\$35,555	\$26,284	-5.1%	-26.1%
Equipment	730	\$30,060	-\$31,729	\$5,722	\$20,452	-9.2%	257.4%
Certified Salaries	110	\$500	\$750	\$0	\$15,921	137.5%	NA
Other Professional and Technical Services	319	\$10,617	\$26,403	\$13,405	\$8,035	-6.7%	-40.1%
Interest	832	\$7,438	\$40,790	\$23,980	\$7,672	0.8%	-68.0%
Travel	580	\$741	\$2,271	\$1,264	\$1,290	14.9%	2.1%
Student Transportation Services	510	\$0	\$0	\$0	\$1,021	NA	NA
Non - Certified Salaries	120	\$0	\$0	\$0	\$1,000	NA	NA
Social Security Certified	212	\$38	\$57	\$0	\$639	102.2%	NA
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$0	\$625	NA	NA
Gasoline and Lubricants	613	\$0	\$0	\$0	\$424	NA	NA
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$260	NA	NA
Other Technology Hardware	746	\$0	\$0	\$150	\$215	NA	43.1%
Repairs and Maintenance Services	430	\$135	\$0	\$0	\$0	-100.0%	NA
Operational Supplies	611	\$6,335	\$4,932	\$2,049	\$0	-100.0%	-100.0%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$101,699	\$4,875	\$0	NA	-100.0%
Awards	875	\$37	\$0	\$153	\$0	-100.0%	-100.0%
Dues and Fees	810	\$140	\$2,350	\$275	\$0	-100.0%	-100.0%

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 Biannual Financial Report Data  
 Christel House Academy South (9380)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
<b>Non Operational Total</b>		\$397,680	\$1,305,101	\$1,008,443	\$975,719	25.2%	-3.2%
<b>Grand Total</b>		\$6,291,022	\$7,123,474	\$6,772,862	\$14,169,005	22.5%	109.2%